

Agency Expenditure Summary

	FY2000		FY2001		FY2002	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Dental Practice Act	249,500	239,800	265,000	261,500	270,300	273,800
Total	249,500	239,800	265,000	261,500	270,300	273,800
Dedicated	249,500	239,800	265,000	261,500	270,300	273,800
Total	249,500	239,800	265,000	261,500	270,300	273,800
Personnel Costs	131,900	119,000	137,200	133,700	139,500	143,700
Operating Expenditures	117,600	117,300	125,800	125,800	128,800	128,100
Capital Outlay	0	3,500	2,000	2,000	2,000	2,000
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	249,500	239,800	265,000	261,500	270,300	273,800
FTP Positions	2.00	2.00	2.00	2.00	2.00	2.00

Budget Highlights

Maintenance of Current Operations budget.

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2001 Original Appropriation	2.00	0	265,000	2.00	0	265,000
4.40 Negative Supplemental	0.00	0	0	0.00	0	(3,500)
5.00 FY 2001 Total Appropriation	2.00	0	265,000	2.00	0	261,500
7.00 FY 2001 Estimated Expenditures	2.00	0	265,000	2.00	0	261,500
8.40 Removal of One-Time Expenditures	0.00	0	(2,000)	0.00	0	(2,000)
8.90 Other Adjustments	0.00	0	0	0.00	0	3,500
9.00 FY 2002 Base	2.00	0	263,000	2.00	0	263,000
10.10 Personnel Costs Rollups	0.00	0	1,100	0.00	0	1,100
10.20 Inflationary Adjustments	0.00	0	2,400	0.00	0	1,700
10.30 Replacement Items	0.00	0	2,000	0.00	0	2,000
10.40 Interagency Nonstandard Adjustments	0.00	0	(7,400)	0.00	0	(7,400)
10.60 Change In Employee Compensation	0.00	0	1,200	0.00	0	5,400
10.70 External Nonstandard Adjustments	0.00	0	8,000	0.00	0	8,000
11.00 FY 2002 Total Maintenance	2.00	0	270,300	2.00	0	273,800
13.00 FY 2002 Total Governor's Rec.	2.00	0	270,300	2.00	0	273,800
Amount Change From Base	0.00	0	7,300	0.00	0	10,800
Percent Change From Base	0.00%	0.00%	2.78%	0.00%	0.00%	4.11%